

### 3855 Sierra Nevada Conservancy

The Sierra Nevada Conservancy's mission is to initiate, encourage, and support efforts that improve the environmental, economic and social well-being of the Sierra Nevada Region, its communities and the citizens of California. The Conservancy achieves its mission through the awarding of grants and loans, development of projects and programs, providing technical assistance and assisting in collaborative efforts with a broad array of governmental and non governmental partners.

#### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Sierra Nevada Conservancy	27.1	23.3	23.3	\$11,136	\$30,109	\$4,864
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>27.1</b>	<b>23.3</b>	<b>23.3</b>	<b>\$11,136</b>	<b>\$30,109</b>	<b>\$4,864</b>
<b>FUNDING</b>				<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
0140 California Environmental License Plate Fund				\$3,819	\$4,081	\$4,149
0995 Reimbursements				2	200	200
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				7,315	25,828	515
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$11,136</b>	<b>\$30,109</b>	<b>\$4,864</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Public Resources Code, Division 23.3, Chapter 1, commencing with Section 33300.

#### DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	-\$151	-	\$-	-\$27	-
• Retirement Rate Adjustment	-	43	-	-	43	-
• Carryover/Reappropriation	-	25,328	-	-	-	-
• Miscellaneous Adjustments	-	-	-	-	-42	-
• Workforce Cap Adjustment	-	-87	-0.9	-	-87	-0.9
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$25,133</b>	<b>-0.9</b>	<b>\$-</b>	<b>-\$113</b>	<b>-0.9</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$25,133</b>	<b>-0.9</b>	<b>\$-</b>	<b>-\$113</b>	<b>-0.9</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$25,133</b>	<b>-0.9</b>	<b>\$-</b>	<b>-\$113</b>	<b>-0.9</b>

#### PROGRAM DESCRIPTIONS

##### 10 - SIERRA NEVADA CONSERVANCY PROGRAM

Established pursuant to Chapter 726, Statutes of 2004, the Conservancy is authorized to:

- Provide increased opportunities for tourism and recreation;
- Protect, conserve, and restore the region's physical, cultural, archaeological, historical, and living resources;
- Aid in the preservation of working landscapes;
- Reduce the risk of natural disasters, such as wildfires;
- Protect and improve water and air quality;
- Assist the regional economy through the operation of the Conservancy's program;
- Undertake efforts to enhance public use and enjoyment of lands owned by the public.

In support of these programs, the Conservancy facilitates collaborative planning efforts with local and regional governments, community groups and interested parties, provides technical assistance and initiates and funds projects to identify and fill critical needs in the Sierra Nevada region.

\* Dollars in thousands, except in Salary Range.

## 3855 Sierra Nevada Conservancy - Continued

## DETAILED EXPENDITURES BY PROGRAM

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>SIERRA NEVADA CONSERVANCY</b>			
<b>State Operations:</b>				
0140	California Environmental License Plate Fund	\$3,819	\$4,081	\$4,149
0995	Reimbursements	2	200	200
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	245	500	515
<b>Totals, State Operations</b>		<b>\$4,066</b>	<b>\$4,781</b>	<b>\$4,864</b>
<b>Local Assistance:</b>				
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	\$7,070	\$25,328	\$-
<b>Totals, Local Assistance</b>		<b>\$7,070</b>	<b>\$25,328</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		4,066	4,781	4,864
Local Assistance		7,070	25,328	-
<b>Totals, Expenditures</b>		<b>\$11,136</b>	<b>\$30,109</b>	<b>\$4,864</b>

## EXPENDITURES BY CATEGORY

	<b>1 State Operations</b>			<b>Expenditures</b>		
	<b>Positions/Personnel</b>	<b>Years</b>		<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>			
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	27.1	25.5	25.5	\$1,468	\$1,633	\$1,663
Total Adjustments	-	-	-	-	-102	-
Estimated Salary Savings	-	-2.2	-2.2	-	-138	-139
<b>Net Totals, Salaries and Wages</b>	<b>27.1</b>	<b>23.3</b>	<b>23.3</b>	<b>\$1,468</b>	<b>\$1,393</b>	<b>\$1,524</b>
Staff Benefits	-	-	-	468	484	506
<b>Totals, Personal Services</b>	<b>27.1</b>	<b>23.3</b>	<b>23.3</b>	<b>\$1,936</b>	<b>\$1,877</b>	<b>\$2,030</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<b>\$2,130</b>	<b>\$2,904</b>	<b>\$2,834</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$4,066</b>	<b>\$4,781</b>	<b>\$4,864</b>

**2 Local Assistance**

	<b>Expenditures</b>		
	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
Grants and Subventions	\$7,070	\$25,328	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$7,070</b>	<b>\$25,328</b>	<b>\$-</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

<b>1 STATE OPERATIONS</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
<b>0140 California Environmental License Plate Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$4,232	-	-
Adjustment per Section 3.60	4	-	-
Reduction per Section 3.90	-216	-	-

\* Dollars in thousands, except in Salary Range.

**3855 Sierra Nevada Conservancy - Continued**

<b>1 STATE OPERATIONS</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
Reduction per Section 15.30	-2	-	-
Adjustment per Section 3.55	-2	-	-
001 Budget Act appropriation	-	\$4,255	\$4,149
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-	38	-
Reduction per Section 3.90	-	-77	-
Reduction per Control Section 3.91	-	-142	-
<b>Totals Available</b>	<b>\$4,016</b>	<b>\$4,081</b>	<b>\$4,149</b>
Unexpended balance, estimated savings	-197	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,819</b>	<b>\$4,081</b>	<b>\$4,149</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2	\$200	\$200
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$522	\$522	\$515
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	5	-
Reduction per Section 3.90	-45	-10	-
Reduction per Control Section 3.91	-	-18	-
<b>Totals Available</b>	<b>\$477</b>	<b>\$500</b>	<b>\$515</b>
Unexpended balance, estimated savings	-232	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$245</b>	<b>\$500</b>	<b>\$515</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$4,066</b>	<b>\$4,781</b>	<b>\$4,864</b>

<b>2 LOCAL ASSISTANCE</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,448	-	-
Prior year balances available:			
Item 3855-101-6051, Budget Act of 2008	16,950	\$9,880	-
Item 3855-101-6051, Budget Act of 2009	-	15,448	-
<b>Totals Available</b>	<b>\$32,398</b>	<b>\$25,328</b>	<b>\$-</b>
Balance available in subsequent years	-25,328	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,070</b>	<b>\$25,328</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$7,070</b>	<b>\$25,328</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$11,136</b>	<b>\$30,109</b>	<b>\$4,864</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	27.1	25.5	25.5	\$1,468	\$1,633	\$1,663
Furlough Adjustments	-	-	-	-	-57	-
PLP Adjustments	-	-	-	-	-45	-
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>-\$102</b>	<b>\$-</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>27.1</b>	<b>25.5</b>	<b>25.5</b>	<b>\$1,468</b>	<b>\$1,531</b>	<b>\$1,663</b>

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